



METRO PARKS  
AND RECREATION

# MAYOR'S PROPOSED BUDGET AND ANNUAL REPORT FY 2013-2014

Investing in a City of Parks  
Creating a healthier community  
Promoting stewardship and environmental responsibility  
Building effective partnerships  
Meeting expectations for accountability

Presented to Louisville Metro Council  
June 10, 2013

*City of Parks*



## MISSION

The mission of Louisville Metro Parks is to create a City of Parks where people can play, learn, grow and be healthy. The mission is accomplished by taking care of all parks properties and creating new ones, by providing safe and diverse recreational programs, and by protecting our public lands and resources for future generations.

## OVERVIEW OF SERVICES

### Parks

- 120 parks covering approximately 12,500 acres
- 165 playgrounds
- 178 tennis courts, including the Louisville Tennis Center
- 135 athletic fields
- 65 miles of paved exercise paths
- 52 miles of marked hiking trails
- 18 Olmsted Parks
- 9 golf courses
- 6 parkways covering 14.5 miles
- 5 cemeteries
- 2 historic homes
- 2 outdoor amphitheaters
- 1 nature center
- 19.5 miles of bridle trails

### Recreation

- 12 community centers
- 14 summer camps
- 15 spraygrounds plus 16 spraypads
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 2 senior citizen centers
- 2 arts education centers
- 1 adapted leisure center, for citizens with disabilities

### Staffing

Position • 2013-14

Full-time • 335  
Part-time • 39  
Seasonal • 258

The total number of positions (632) is 17 fewer than FY 2013.



## MESSAGE FROM THE DIRECTOR

### Metro Council Representatives:

It is with great pleasure that I present to you our proposed Fiscal Year 2014 budget for your consideration. We have worked with Mayor Greg Fischer and the Office of Management and Budget to develop a budget that retains all existing services, helps us improve our facilities and allows us to continue to progress in making Louisville a City of Parks.

This booklet outlines what we plan to accomplish with our proposed operating and capital budgets, as well as highlighting what we have achieved over the past year. All of which is the direct result of tremendous support from Metro Council, the community, and cooperative partnerships with non-profits, private and government organizations.

### Capital Budget

Our capital budget for FY 14 will draw \$2,472,000 from Metro general funds. I am proud to state that of the nine projects proposed for funding, seven will include additional support from other agencies and organizations to provide another \$5,113,000 in matching dollars. These effective partnerships will allow us to address much needed infrastructure repairs while creating opportunities for alternate modes of transportation.

### Operating Budget

This budget will allow us to continue to deliver on core department services, including park maintenance, recreation programs for all ages and abilities, operation of historic homes, community beautification, special events, aquatic services, snow/ice removal from Metro streets, indigent burials, tree plantings and much more. We do all this at a per capita cost of just over \$23 per citizen per year.

I appreciate the support you've shown in championing Louisville's parks and recreation programs. I'm looking forward to discussing this budget with you, to ensure that our plans meet your expectations and those of our customers.

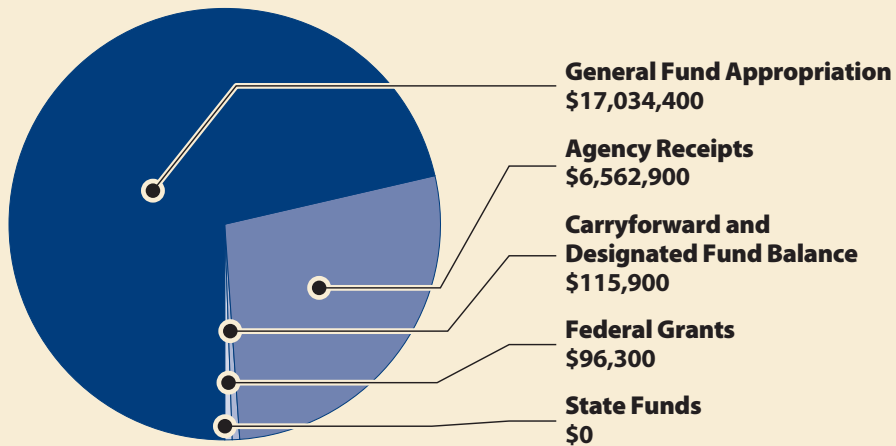
**Michael J. Heitz, AIA, Director**

## OPERATING BUDGET (Proposed FY2014)

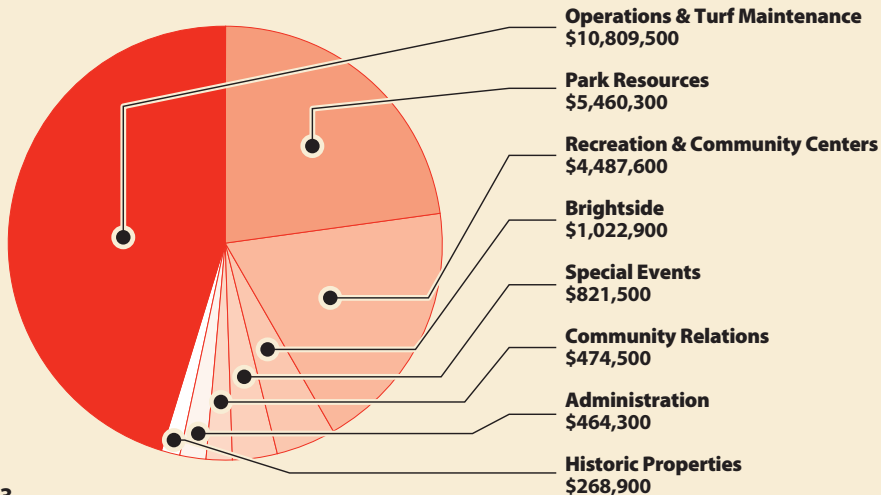
**\$23,809,500**

**3 percent of  
Louisville Metro Government budget**

### SOURCES



### EXPENSES



## CAPITAL BUDGET (Proposed FY2014)

### Parks & Recreation General Repair

Project #45. This project provides funding during the year for repairs, damage or other emergencies that occur to various buildings, structures and facilities under Metro Parks jurisdiction. The emphasis is on necessary repairs to ensure public safety or keep facilities open. Annual renewal of this fund is essential to ensure continued operations.

General Fund .....\$750,000

### Iroquois Park Northern Overlook

Project #46. This project will help fund a long awaited site plan and reconstruction of the Northern Overlook portion of Iroquois Park. These capital funds will be matched by the Olmsted Conservancy bringing the total project to \$1 million.

General Fund .....\$500,000

Olmsted Conservancy .....\$500,000

### Jefferson Memorial Forest/Louisville Loop

Project #47. This project provides funding for the design of the shared use path in the Medora, Dodge Gap and Pond Creek areas of Jefferson Memorial Forest that will be used as a 5.5 mile section of the Louisville Loop. Funds will provide 20% of monies needed to leverage \$688,000 from the Kentucky Transportation Cabinet (KYTC).

General Fund .....\$172,000

KYTC.....\$688,000



## CAPITAL BUDGET (Proposed FY2014)

*continued*

### Algonquin Parkways Project

Projects #48. These projects will finance improvements to 2.2 miles of Algonquin Parkway between Wilson and Sharp Avenue. This will include construction of a multi-use shared path and a “re-greening” of the parkway with lawn and canopy trees. Funds will provide 20% of monies needed to leverage 3 million dollars from the Kentucky Transportation Cabinet (KYTC).

General Fund .....	\$750,000
KYTC .....	\$3,000,000

### Louisville Loop/Campground Road Path

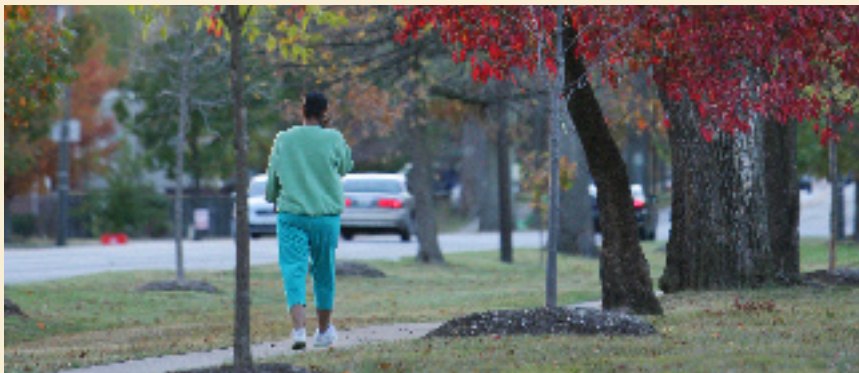
Project #49. This project will fund a preliminary engineering study needed to create the design of a 3.5 mile multi-use path along Campground Road. Funds will provide a portion of monies needed to leverage \$100,000 from the Kentucky Transportation Cabinet (KYTC).

General Fund .....	\$25,000
KYTC .....	\$100,000

### Riverbank Study/Shawnee Park

Project #50. This project funds the second study of the Riverwalk erosion at Shawnee Park. Funding will be matched by U.S. Army Corps of Engineers.

General Fund .....	\$100,000
Army Corps of Engineers .....	\$100,000



## CAPITAL BUDGET (Proposed FY2014)

*continued*

### Community Center Improvements

Project #51. This project will help to fund much needed capital improvements to Community Centers. Assessments on facilities will include recommendations from Community Services & Revitalization, Metro Parks & Recreation engineering and community center staff.

CDBG .....	\$225,000
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### Tennis Center Shade Structure/Joe Creason Park

Project #52. This project will fund a portion of the monies needed to build a shade structure at the Louisville Tennis Center. This improvement will benefit the nearly 1,600 weekly patrons that utilize the center each summer season.

General Fund .....	\$125,000
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### Tree Planting Program (Brightside)

Project #53. This project will help fund plantings throughout the community to help restore the city’s tree canopy. Brightside will raise an additional \$50,000 to match.

General Fund .....	\$50,000
Brightside .....	\$50,000





# Capital Projects



Long Run Park

E.P. "Tom" Sawyer State Park

Blackacre State Park

The Parklands of Floyds Fork

Charlie Vettiner Park

McNeely Lake Park

Petersburg Park

Charlie Vettiner Park

Golf Clubhouse  
Disk Golf Course

Mary T. Meagher •  
Aquatic Center

Updated Drainage System  
Roof - Therapy Pool

Cherokee Park •

Willow Pond Restoration  
Big Rock Pavilion Roof  
Stream Restoration

Breslin Park •

Sprayground/Playground  
Walking Path  
Restrooms

Central Park •

Tennis Courts

Shawnee Park •

Sprayground/Playground

Chickasaw Park •

Riverbank Stabilization

Algonquin Park •

Playground  
Walking Path  
Pavilion

Louisville Loop •

Loop Access Signage

Iroquois Park •

Trail & Slope stabilization  
Pavilion Restoration  
Parking Lot

Riverside, •

The Farnsley-Morem  
Landing

Chapel Renovation

Jefferson Memorial Forest •

Paul Yost trail construction  
(10 miles)  
Land acquisition  
(82.6 acres)

Jefferson Memorial Forest

Waverly Park

Sun Valley Park

Riverside, The Farnsley  
Moremen Landing

Waterfront Park

Louisville Champions Park

Cherokee Park

Seneca Park

Iroquois Park

Copyrighted mapping data  
provided by Louisville/Jefferson  
County Information Consortium (LOJIC).



## Completed FY10-FY13

## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2013

### Investing in a City of Parks

Metro Parks & Recreation knows that investing in our parks is important to the vibrancy of this community. From infrastructure to facility improvements, we have completed 12 capital projects in Fiscal Year 2013 including:

- Way-finding signage for the Louisville Loop
- Okolona Park Playground
- Historic chapel renovation at Riverside, the Farnsley-Moremen Landing
- Jefferson Memorial Forest land acquisition
- 10 miles of trail construction at Paul Yost area
- Highview Park land acquisition
- Flaget Senior Center HVAC replacement
- Petersburg Tennis Courts
- Extreme Park relocation study
- Story Avenue Park building demolition
- Riverview parking lot resurfacing
- Eva Bandman world championship cyclocross course.

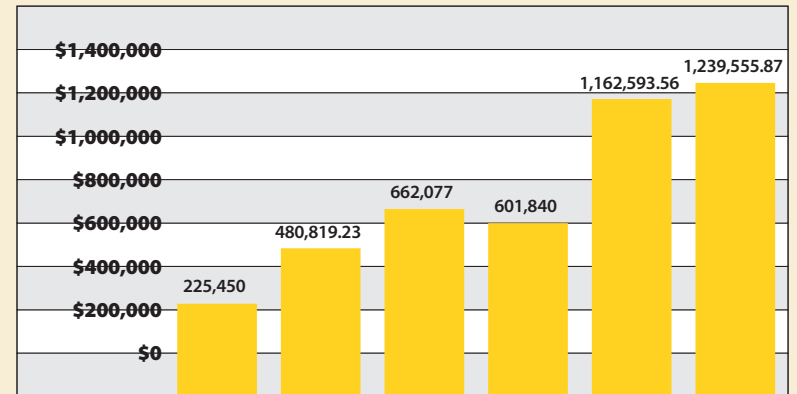
### Creating a Healthier Community

Physical activity opportunities in parks help to increase fitness and reduce obesity. Metro Parks & Recreation strives to promote a healthy community by providing recreational opportunities throughout Metro Louisville.

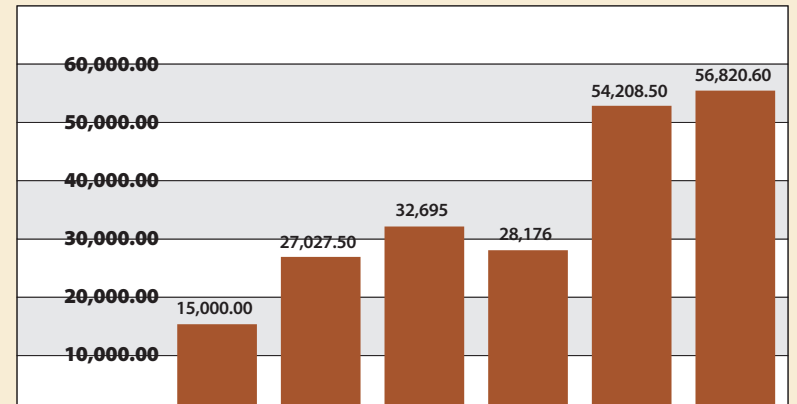
- Recreation division developed athletic leagues and competitions for 2,905 JCPS students.
- Walk With a Doc program to promote healthy lifestyles held at Iroquois and Shawnee Park.
- Introduction to canoeing event at Shawnee and Riverview Parks that acquainted 500 people to paddle recreation.
- Hosted National Wheelchair Basketball Tournament and the National Wheelchair Rugby Competition.
- Partner with Louisville Grows to promote urban agriculture, by assisting with the construction of a greenhouse and land for the People's Community Garden at Shawnee Park.
- Second year working with Chef Ed Lee on a hands-on family cooking series of classes for parents and youth at the Shawnee Arts & Cultural Center.

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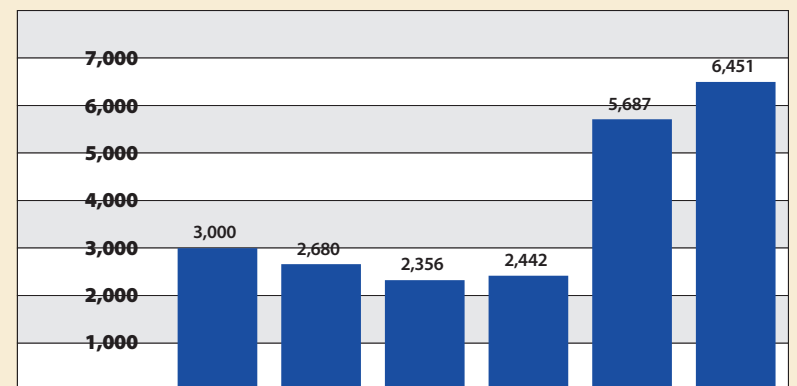
## VOLUNTEER SERVICE VALUE



## ANNUAL VOLUNTEER HOURS



## ANNUAL VOLUNTEER PARTICIPATION



## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2013

*continued*

### Promoting Stewardship & Environmental Responsibility

Tree plantings and green infrastructure is a community's natural life support system, the ecological framework needed for environmental and economic sustainability. Parks resources can mitigate climate, air, and water pollution impacts on public health.

- Awarded over \$90,000 in grants for tree plantings from various organizations
- Planted 2,170 trees in over 21 parks (181 grown in the Seneca tree nursery).
- Hosted Louisville Arbor Day with nearly 300 children from the ECHO program, neighborhood school and 10 local tree companies for a day of education and volunteerism.

### Volunteers

Metro Parks believes that civic participation is a vital component of a strong parks and recreation system. Volunteers extend the ability of Metro Parks to fulfill its mission of creating a City of Parks where people can play, learn, grow and be healthy. Volunteering not only directly benefits individual parks and programs, it strengthens our entire community as well.

- 2012 Metro Parks & Recreation: 6,451 volunteers, 56,820 hours, value \$1,239,555.
- 2012 Brightside: 18,252 volunteers, 54,756 hours, value \$1,169,588
- Added 5 new Adopt-a-Park partners for a total of 40 partners in 28 parks.



## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2013

*continued*

### Building Effective Partnerships

Our parks play a vital role in this community and public demand for services continue to grow as our resources decline. As we are tasked with finding new and creative ways of performing our core duties we rely on public/private partnerships to help us improve our parks, facilities and programs. In FY 13, Metro Parks received approximately \$315,000 in funds by private citizens and organizations to help move projects forward.

- Partnered with the Butchertown Neighborhood Association, who raised nearly \$75,000 to demolish a dilapidated facility in Story Avenue Park.
- Coordinated with the Cherokee Triangle Neighborhood Association who donates funds towards Willow Park improvements.
- USTA and the Louisville Metro Parks Foundation invested \$14,000 to refurbish the tennis courts at California park, creating new youth programming at California Community Center and Wheatley Elementary School.
- Community philanthropy - Metro Parks & Recreation has hosted numerous events that have raised nearly \$1 million for local and national charities.

### Meeting Expectations for Accountability

Metro Parks believes accountability is of significant importance to the citizens of Louisville. Our staff is encouraged to provide excellent city services at all times and set goals to be the best in the country.

- Received national reaccreditation by CAPRA.
- Our continued efforts to work with staff to offer additional training and opportunities to provide feedback in our all employee staff meetings.
- Hosted the World Cyclocross Championships with Louisville Sports Commission and UCI - resulting in a \$3-5 million dollar economic impact.
- Continue to evaluate how we do business through the LouieStat process.





# GOALS FOR FISCAL YEAR 2014

## Investing in a City of Parks

- Begin construction on Algonquin Parkway
- Make much needed repairs to our community centers
- With support from UPS, complete a new nine-hole youth course at Seneca Golf Course.

## Creating a Healthier Community

- Increase fitness and wellness programming by 5% or 3 programs per year including education classes, fitness classes and nutritional programs (currently 50 programs in place yearly) FY14.
- Increase exercise opportunities for seniors at community centers by expanding Silver Sneakers program by 2 sites, FY14.
- Increase number of employees certified as Silver Sneakers instructors by 4 (currently 16), FY14.
- Increase active programming for youth and seniors by 10 new programs.

## Promoting Stewardship & Environmental Responsibility

- Expand volunteers by 5% annually over the next five years.
- Add 4 new Adopt-A-Park partners by end of FY14.
- Remove up to 500 dead or dying ash trees from parks and parkways.
- Replacement of 500 trees yearly (in coordination with Tree Commission).

## Building Effective Partnerships

- Collaborate with Louisville Metro Parks Foundation, Convention & Visitors Bureau and Kosair Charities to host the Jack-O-Lantern Spectacular to raise funds for the West Louisville Playground initiative.
- Continue to work with neighborhood groups to raise funds for desired improvements.
- Partner with the Olmsted Conservancy to restore the Northern Overlook at Iroquois Park.

## Meeting Expectations for Accountability

- Deploy Kidtrax in a minimum of 3 additional sites FY14.
- Implement recording of training into PeopleSoft to track, and pull reports to assure mandatory training is provided to employees. Convert 100% of records to PeopleSoft in FY14.
- Provide staff training to evaluate programs, services, areas, and facilities with a goal of 100% of employees attending at least 2 training events yearly.
- Create opportunities for in-house training that will direct staff in providing better customer service.



### Monday Night Movie: Ghostbusters

Mon, June 10, 8:30 p.m.  
Free; rated PG

### Monday Night Movie: The Goonies

Mon, June 17, 8:30 p.m.  
Free; rated PG

### Louisville 4 Moore, Featuring Ambrosia, Caribou, Ode 2 Gnu

Fri, June 21, 6:30 p.m.  
\$10 minimum donation. Benefit concert for Oklahoma tornado victims

### WFPK Rock and Stroll, Featuring Brandi Carlile

Sun, June 23, 7:30 p.m.  
\$30-40/person; \$40 includes registration, WFPK membership and t-shirt

### Monday Night Movie: O Brother Where Art Thou?

Mon, June 24, 8:30 p.m.  
Free; rated PG-13

### Coors Light Iroquois Amphitheater Summer Concert: Gregg Allman

Wed, June 26, 7:30 p.m.  
\$29.50 • \$42.50 • \$55.50/person;  
\$2 more day of show

### Coors Light Iroquois Amphitheater Summer Concert: Corey Smith

Fri, June 28, 8 p.m.  
\$20 • \$25 day of show

### Monday Night Movie: The Muppets Take Manhattan

Mon, July 1, 8:30 p.m.  
Free; rated G

### Iroquois Amphitheater Presents: Appalatin

Sun, July 7, 6 p.m.  
Free; \$5 suggested donation

### Monday Night Movie: The Lorax

Mon, July 8, 8:30 p.m.  
Free; rated G

### Metro Council Movie Night: Skyfall

Sat, July 13, 8:30 p.m.  
Free; rated PG-13

### Monday Night Movie: Hoosiers

Mon, July 15, 8:30 p.m.  
Free; rated PG

### Coors Light Iroquois Amphitheater Summer Concert: Michael Franti and Spearhead

Fri, July 19, 8 p.m.  
\$25/person • \$27 day of show

### A Prairie Home Companion's Radio Romance Tour 2013, Featuring Garrison Keillor

Sat, July 20, 9 p.m.  
\$50 • \$60 • \$80/person

### Monday Night Movie: The Lion King

Mon, July 22, 8:30 p.m.  
Free; rated G

### Kentucky Music Weekend Bluegrass Festival

Fri & Sat, July 26 & 27  
Free

### Iroquois Amphitheater Presents: Gilbert and Sullivan's The Pirates of Penzance

Aug 8-17, 8 p.m.  
\$15/person

### Metro Council Movie Night: Rise of the Guardians

Sat, Aug 24, 8:30 p.m.  
Free; rated PG

**Coors Light Iroquois Amphitheater Summer Concert: Edward Sharp and the Magnetic Zeros**  
Mon, Aug 26, 8 p.m.  
\$30/person

### Iroquois Amphitheater Presents: An Evening of Dance with the U of L Dance Theater

Sat, Aug 31, 8 p.m.  
Free; \$5 suggested donation

### Iroquois Amphitheater Presents: The Monarchs

Sat, Sept 7  
Details TBA

### Coors Light Iroquois Amphitheater Summer Concert: The National

Fri, Sept 13, 8 p.m.  
\$36/person; \$1 goes to Partners in Health

### Coors Light Iroquois Amphitheater Summer Concert: Dark Side of the Wall

Sat, Sept 14, 8 p.m.  
\$31 • \$39 • \$54/person

### Metro Council Movie Night: A Christmas Story 2

Sun, Sept 15, 8:30 p.m.  
Free; rated PG

### Iroquois Amphitheater Presents: Louisville Vocal Project

Fri, Sept 20, 8 p.m.  
Free; \$5 suggested donation

### Iroquois Amphitheater Presents: Percussion Festival

Sat, Sept 21  
Free; \$5 suggested donation

### Iroquois Amphitheater 75th Anniversary Celebration, Featuring the U of L Jazz Ensemble

Sun, Sept 22  
Free

## The Iroquois Amphitheater 1080 Amphitheater Road

502/368-5865  
iroquoisamphitheater.com  
metro-parks.org

*Events at Iroquois Amphitheater are brought by the following Louisville Metro councilpersons: Marianne Butler, Dan Johnson, Mary Woolridge, Cindi Fowler, Vicki Aubrey Welch, Attica Scott, Rick Blackwell, David Yates, Brent Ackerson, Kelly Downard, Tina Ward Pugh, David James, Robin Engel, Tom Owen, Cheri Bryant Hamilton and Jim King.*





# METRO PARKS AND RECREATION

Greg Fischer  
Mayor

## Louisville Metro Council

1   Attica Scott	10   Jim King	19   Jerry Miller
2   Barbara Shanklin	11   Kevin Kramer	20   Stuart Benson
3   Mary C. Woolridge	12   Rick Blackwell	21   Dan Johnson
4   David Tandy	13   Vicki Aubrey Welch	22   Robin Engel
5   Cheri Bryant Hamilton	14   Cindi Fowler	23   James Peden
6   David James	15   Marianne Butler	24   Madonna Flood
7   Ken Fleming	16   Kelly Downard	25   David Yates
8   Tom Owen	17   Glen Stuckel	26   Brent Ackerson
9   Tina Ward-Pugh	18   Marilyn Parker	

Michael J. Heitz, AIA  
Director of Metro Parks

